

Program A: Fisheries

Program Authorization: La. Const. Article IX, Sec. 7

PROGRAM DESCRIPTION

The mission of the Fisheries Program is to conserve and protect Louisiana's renewable aquatic resources for present and future generations. This program has four activities: Fisheries, Administration, Marine Fisheries Management, Inland Fisheries Management and Aquatic Plant Control.

The program goals are:

1. To maintain a healthy fishery
2. To ensure stakeholder satisfaction.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Explanatory notes identify the funding category related to individual objectives and/or performance indicators. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To ensure that none of the major marine fish stocks are over fished.

Strategic Link: This objective supports the strategic objective of maintaining and enhancing the health of the major marine resources, and reducing any uncertainty regarding that health.

Explanatory Note: Without supplemental funding the program will not be able to ensure an adequate supply for about 64% of the major types of fish stocks due to insufficient sampling.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of major fish stocks not over fished	100%	100%	100%	100%	100%	100% ¹

¹ The program indicates that this is the percentage of different types of fisheries for which it would not have sufficient information to determine the status thereof.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
National rank, commercial shellfish landings	1	1	1	1	1
National rank, commercial oyster landings	1	1	1	1	1
National rank, commercial marine finfish landings	2	2	2	1	1
National rank, recreational marine finfishing (Ranked by number of days fished)	9	9	9	8	9
Number of major fish or shellfish kills	0	0	0	0	0
Sacks of oysters harvested from grounds managed by program	1,008,000	1,018,000	650,000	997,000	800,000
Number of fishery management plans written/updated	4	4	4	4	4
Number of spills of hazardous materials with potential to harm fish habitat responded to	925	1,000	1,200	640	2,400
Number of spills requiring restoration project	2	2	2	1	3

2. (KEY) To meet 100% of oyster lessees demand for seed oysters.

Strategic Link: This objective supports the strategic objective of increase commercial customer satisfaction .

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of demand for seed oysters met	Not Applicable ¹	100%	100%	100%	100%	100%
S	Barrels of seed oysters available (Millions)	Not Applicable ¹	2.6	2.9	2.9	2.9	2.9
S	Barrels of seed oysters harvested by oystermen	Not Applicable ¹	261,000	265,000	265,000	265,000	265,000

¹ This indicator was not adopted as a standard in the year indicated.

3. (KEY) To ensure that all species of sport and commercial freshwater fish are in good condition in at least 91.4% of all public lakes over 500 acres.

Strategic Link: This objective supports the strategic objective to develop lake management plans for all public freshwater lakes over 4000 acres.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of lakes with all fish species in good condition ¹	Not Applicable ²	100.0%	91.4%	91.4%	91.4%	91.4%
S	Percentage of sampled lakes with stable or increasing fish populations	Not Applicable ²	100.0%	95.0%	95.0%	95.0%	95.0%
S	Number of major fish kills	Not Applicable ²	0	3	3	3	3
S	Fish provided by fish hatcheries as a percentage of fish recommended for stocking of public water bodies	Not Applicable ²	84.6%	44.6%	44.6%	70.0%	70.0%

¹ The determination of condition is based upon the average length to weight ratio. If this ratio falls within accepted ranges, the species requires no management intervention.

² This indicator was not adopted as a standard in the year indicated.

4. (KEY) To ensure that no oyster lessee is adversely affected by the program's failure to issue leases in a timely manner.

Strategic Link: This objective supports the strategic objective of increase commercial customer satisfaction .

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of lessees adversely affected by lack of timeliness in leasing	Not Applicable ¹	0	0	0	0	0
S	Number of lease applications	Not Applicable ¹	906 ²	639	639	600	600
S	Number of surveys of leases	Not Applicable ¹	1,051	550	550 ³	1,050	1,050

¹ This indicator was not adopted as a standard in the year indicated.

² A temporary moratorium on the issuance of new leases was lifted in July, 1998. This resulted in a surge of lease applications during this fiscal year.

³ At the time this standard was set, the program was not aware of the impact that Global Positioning System (GPS) technology would have on the productivity of the program. Use of information from the GPS satellites has nearly doubled the number of surveys possible.

5. (KEY) To treat at least 36,000 acres of waterbodies to control undesirable aquatic vegetation.

Strategic Link: This objective supports the strategic objective of establishing a maintenance control of nuisance aquatic plants that threaten the preservation, enhancement and utilization of aquatic plants that threaten the preservation, enhancement and utilization of aquatic habitat in public waterbodies by increasing present control capabilities of invasive, exotic plants annually.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of acres treated	45,000	33,601	46,000	46,000	36,000	36,000
S	Number of acres infested with aquatic vegetation	705,000	572,000	745,000	745,000	715,000	715,000

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$526,508	\$579,250	\$579,250	\$891,488	\$0	(\$579,250)
STATE GENERAL FUND BY:						
Interagency Transfers	360,764	1,267,999	1,267,999	505,766	578,218	(689,781)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	5,741,350	7,117,659	7,247,642	6,489,482	7,435,285	187,643
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,402,106	6,345,343	6,357,199	5,932,492	5,815,773	(541,426)
TOTAL MEANS OF FINANCING	\$11,030,728	\$15,310,251	\$15,452,090	\$13,819,228	\$13,829,276	(\$1,622,814)
EXPENDITURES & REQUEST:						
Salaries	\$5,749,945	\$6,521,635	\$6,521,635	\$6,580,681	\$6,527,383	\$5,748
Other Compensation	77,221	96,051	96,051	96,051	96,051	0
Related Benefits	988,465	1,095,942	1,095,942	1,086,196	1,145,607	49,665
Total Operating Expenses	1,952,269	2,922,193	2,923,407	2,828,855	2,732,165	(191,242)
Professional Services	22,879	44,762	52,247	45,657	44,762	(7,485)
Total Other Charges	897,046	3,006,746	3,018,602	2,520,893	1,514,533	(1,504,069)
Total Acq. & Major Repairs	1,342,903	1,622,922	1,744,206	660,895	1,768,775	24,569
TOTAL EXPENDITURES AND REQUEST	\$11,030,728	\$15,310,251	\$15,452,090	\$13,819,228	\$13,829,276	(\$1,622,814)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	226	234	234	225	229	(5)
Unclassified	1	1	1	1	1	0
TOTAL	227	235	235	226	230	(5)

A supplementary recommendation of \$1,255,059 and twelve positions, all of which is Statutory Dedications - Conservation Fund, is included in the Total Recommended for this program. It represents 9.1% funding of this agency's funding. This item is contingent on passage of Revenue Enhancement Proposals being offered by the Louisiana Department of Wildlife and Fisheries.

SOURCE OF FUNDING

The Fisheries Program is funded with State General Fund, Interagency Transfer of funds from the Department of Natural Resources for the Caernarvon and Davis Pond Projects; Statutory Dedications from the Oil Spill Contingency Fund, the Conservation Fund, the Artificial Reef Fund and the Oyster Sanitation Fund (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal grants are received from the Interjurisdictional Fisheries Act, EPA, Department of Commerce National Marine Service, Dire Emergency, the Department of Interior - U.S. Fish and Wildlife Services.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
Artificial Reef Development Fund	\$376,087	\$602,389	\$694,874	\$694,874	\$849,374	\$154,500
Conservation Fund	\$5,259,599	\$6,380,270	\$6,417,768	\$5,659,608	\$6,450,911	\$33,143
Oil Spill Contingency Fund	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$0
Oyster Sanitation Fund	\$61,664	\$91,000	\$91,000	\$91,000	\$91,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$579,250	\$15,310,251	235	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$11,856	0	Carry-forward BA-7 to pay for expenditures that could not be liquidated prior to June 30,1999. \$11,856 in Federal Funds from U.S. Fish and Wildlife Services for - Atchafalaya Basin disaster project (\$5,371 - initial contract was for \$2 million), and annual fish disease research (\$6,485 - initial contract was for \$42,000).
\$0	\$129,983	0	Carry-forward BA-7 to pay for expenditures that could not be liquidated prior to June 30,1999. \$37,498 in Statutory Dedications - Conservation (established by R.S. 56:10) for supplies - water quality monitoring equipment (\$1,214), acquisitions - computer, boat motors, 2 pickup trucks (\$36,284); \$92,485 in Statutory Dedications - Artificial Reef (established by R.S. 56:639) for Professional Services - navigational buoys (\$7,485), and acquisitions - artificial reef buoys (\$85,000).
\$579,250	\$15,452,090	235	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$92,241	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$100,981	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$1,342,903	0	Acquisitions & Major Repairs
\$0	(\$1,622,922)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$141,839)	0	Non-Recurring Carry Forwards
\$0	(\$133,830)	0	Attrition Adjustment
\$0	(\$36,036)	0	Salary Funding from Other Line Items
\$0	\$3,223	0	Civil Service Fees
\$0	(\$820,289)	(9)	Other Non-Recurring Adjustments - Atchafalaya Basin Plan
(\$500,000)	(\$500,000)	0	Other Non-Recurring Adjustments - Weed Eradication
\$0	(\$500,000)	0	Other Non-Recurring Adjustments - Weed Eradication Federal Grant
\$0	\$4,044	0	Other Adjustments- Interagency Transfers adjustment with Department of Natural Resources for Underwater Obstruction project
\$0	\$37,665	0	Other Adjustments - Interagency Transfers adjustment with Department of Natural Resources for Davis Pond project
\$0	\$308,423	0	Other Adjustments - Adjustment to the Conservation Fund for increased Acquisitions/\$272,387; and Operating Services/\$36,036
(\$79,250)	(\$79,250)	0	Other Adjustments - Hydrilla Project

\$0	(\$29,940)	0	Other Adjustments - Indirect Cost Adjustments
\$0	\$184,660	4	New and Expanded Adjustments - Davis Pond via Department of Natural Resources
\$0	\$92,485	0	New and Expanded Adjustments - Marine Lab Repairs
\$0	\$74,667	0	New and Expanded Adjustments - Hydrographic Recording
\$0	\$13,829,276	230	TOTAL RECOMMENDED
\$0	(\$1,255,059)	(12)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$12,574,217	218	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$1,255,059	12	A supplementary recommendation of \$1,255,059 and twelve positions, all of which is Statutory Dedications - Conservation Fund, is included in the Total Recommended for this program. Specifically, \$317,188 is for Salaries and Related Benefits; \$623,536 is for Operating Services; and \$314,335 is for Acquisitions and Major Repairs. It represents 9.1% of this agency's funding. This item is contingent on passage of Revenue Enhancement Proposals being offered by the Louisiana Department of Wildlife and Fisheries.
\$0	\$1,255,059	12	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$13,829,276	230	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 89.5% of the existing operating budget. It represents 66.8% of the total request (\$20,696,436) for this program. The adjustments in this program include: non-recurring carry-forward adjustments for expenditures that could not be liquidated prior to June 30,1999 -\$141,839; non-recurring adjustment for the Atchafalaya Basin Program, including nine (9) positions -\$829,289; non-recurring adjustment for Acquisitions and Major Repairs -\$1,622,922; non-recurring adjustment for Weed Eradication -\$1,000,000; increase in Conservation Fund expenditures to match anticipated revenues \$308,423; increased funding for Davis Pond \$184,660; increased funding for Marine Lab repairs \$92,485; increased funding for Hydrographic Recording \$74,667; and increased funding for replacement acquisitions and major repairs \$1,342,903.

PROFESSIONAL SERVICES

\$1,688	Laboratory analysis
\$2,697	Medical examinations for new employees
\$40,377	Artificial Reef Program - properly site and position reef materials and generate maps for public information
\$44,762	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$257,057	LSU Cooperative Agreement - information on largemouth bass stocks, using electrophoresis.
\$21,000	LSU Cooperative Fish Disease Project
\$8,000	Cooperative Fish Disease and Parasite Study
\$40,000	Fish Population Recovery Monitoring Contracts assigned to LSU, Nicholls, State University and ULL to perform creel surveys in the areas impacted by Hurricane Andrew.
\$20,000	U.S. Fish Production Drug Development Program
\$11,600	Estuarine and Marine Mercury Sampling and Anglers Consumption Surveys
\$50,000	Finfish studies via U.S. Fish and Wildlife Service
\$15,000	Use of LUMCON vessel for Environmental Perturbations project
\$94,084	Research by LSU Coastal Fisheries Institute
\$55,000	Use of LUMCON vessel in SEAMAP cruises
\$79,000	U.S. Geological Survey to maintain constant recorder meters
\$61,649	Uniform cleaning allowances
\$50,000	Development of the G-WIS data base
\$62,300	Oyster Cultch Restoration Study
\$161,527	Miscellaneous Fisheries services

\$986,217 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$24,673	Department of Civil Service
\$501,744	Underwater Obstruction program with the Department of Natural Resources
\$1,899	Comprehensive Public Training Program

\$528,316 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,514,533 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$680,150	Replacement of twenty four (24) 3/4 ton pick up trucks; 2 one ton pick up trucks
\$14,530	Replacement of various buildings, grounds and general plant equipment including ice machines, spray pumps, lawnmowers, winches, high pressure pumps, etc.
\$23,600	Replacement of 5 computers, monitors and laptops
\$17,000	Replacement of a 25 horsepower tractor
\$54,000	Replacement of laboratory equipment
\$157,960	Replacement of 34 outboard motors
\$23,100	Replacement of 11 boat trailers
\$5,600	Replacement of four (4) 14 foot aluminum boats
\$160,000	Replacement of 8 mudboats

\$199,150	Replacement of various items including electrofishers, hydrolab meters, flatbeds, aerators, pulsators, generators, artificial reef buoys, flail mowers, icemakers
\$255,785	Major Repairs of equipment and facilities at Marine Lab, Quarterbarge Joe Robin, and the Booker Fowler Fish Hatchery
\$177,900	Major Repairs of Fisheries equipment and facilities
\$1,768,775	TOTAL ACQUISITIONS AND MAJOR REPAIRS